BUDGET 2005

BC Public Service Agency

SERVICE PLAN 2005/06 – 2007/08

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Message from the Minister and Accountability Statement

It is my pleasure to present the 2005/06 – 2007/08 Service Plan for the BC Public Service Agency. Premier Gordon Campbell and I strongly believe that excellence in the public service plays a vital role in the life of our province. Directly or indirectly, the people who work for the provincial government touch the lives of every British Columbian. Professional, dedicated public servants contribute fundamentally to the well-being of the people of this province.

British Columbia's public service will face people management challenges over the next few years brought on by an aging workforce and increasing competition for talent in the market. The BC Public Service Agency is dedicated to working in partnership with its ministry/agency clients to continuously improve human resource services and products to assist them in achieving public service excellence and positioning the government's workforce for the future.

Our citizens depend on an innovative and responsive public service to help them succeed in their personal, academic and business lives. A dynamic and productive public service is crucial to our province's success on the national and international stages.

The strength of our public service depends on employees who are motivated and supported to reach their highest potential. This Service Plan outlines the strategies the BC Public Service Agency will implement over the next few years to lead and support public service excellence.

As Minister responsible, I believe this plan will contribute to a public service of the highest standard. The 2005/06 – 2007/08 BC Public Service Agency Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of January 31, 2005 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Joyce Murray
Minister of Management Services

January 31, 2005

Agency Overview and Core Business Areas

In 2003, the BC Public Service Agency was established to provide government-wide consolidated services for human resource management. The Agency supports its clients (government ministries/agencies, etc.) in achieving their human resource needs and improving overall effectiveness of the public service through human resource governance and a variety of human resource services, products and programs. A glossary of commonly used terminology throughout the Plan is provided in the Appendix. The Agency has six core business areas which contribute to developing an innovative and responsive public service whose employees are motivated and supported to reach their highest potential. Approximate budgets and FTEs that have been dedicated to the core business areas are outlined in the Resource Summary.

1. Leadership and Development
The Leadership and Learning Centre core business is a suite of organization development activities and programs focused on achieving excellence in public service. The Centre has responsibility to design and deliver corporate training programs and to support executive recruitment and development.

2. Employee Relations
The Employee Relations core business delivers a full range of labour relations and workforce adjustment services including negotiation and administration of collective agreements, labour relations advice and dispute resolution.

3. Compensation
The Compensation core business provides management and administration of job classification and compensation plans and provides advisory services related to the terms and conditions of employment for excluded employees.

4. Client Services
The Client Services core business provides a full range of day-to-day human resource consulting and related human resource services and programs delivered on a regional basis to assist clients in meeting their business goals.

5. Employee Benefits
The Employee Benefits core business is the development, administration and payment of public service employer benefit plans such as workers compensation, long-term disability, employee and family assistance, occupational health and safety and other programs.

6. Executive and Support Services
The Executive and Support Services core business consists of the Deputy Minister's Office, Corporate Services, Policy and Research, and E-Business and Business Transformation divisions. Key programs and services in this business area focus on effective and efficient planning that assists core business areas in achieving their goals and objectives.

Resource Summary

The Resource Summary outlines the estimated expenditures and recoveries by core business area, as well as FTE allocations. The costs of services provided by the Deputy Minister's office, E-Business and Business Transformation, Policy and Research and the shared services provided by the Corporate Services Division are included in the Executive and Support Services area. The Agency is funded through three distinct sources: a voted appropriation, an employee benefits chargeback and a direct client service charge. Those areas that show a $1,000 vote are supplemented by service recoveries budgeted by ministries and agencies that receive services.

OPERATING EXPENSES, FTEs AND OTHER FINANCING TRANSACTIONS				
British Columbia Public Service Agency				
Core Businesses	**2004/05 Restated Estimates[1]**	**2005/06 Estimates**	**2006/07 Plan**	**2007/08 Plan**
Operating Expenses ($000)				
Leadership and Development	**699**	**699**	**699**	**699**
Expenditures	3,990	3,990	3,990	3,990
Recoveries	(3,291)	(3,291)	(3,291)	(3,291)
Employee Relations	**2,834**	**2,834**	**2,834**	**2,834**
Expenditures	2,834	2,834	2,834	2,834
Compensation	**1,486**	**1,486**	**1,486**	**1,486**
Expenditures	1,486	1,486	1,486	1,486
Client Services	**17,549**	**17,549**	**17,549**	**14,449**
Expenditures	17,912	18,262	18,262	15,162
Recoveries	(363)	(713)	(713)	(713)
Employee Benefits	**1**	**1**	**1**	**1**
Expenditures	366,881	386,700	386,700	386,700
Recoveries	(366,880)	(386,699)	(386,699)	(386,699)
Executive and Support Services	**1,563**	**1,563**	**1,563**	**1,563**
Expenditures	2,966	2,966	2,966	2,966
Recoveries	(1,403)	(1,403)	(1,403)	(1,403)
Total	**24,132**	**24,132**	**24,132**	**21,032**
Expenditures	396,069	416,238	416,238	413,138
Recoveries	(371,937)	(392,106)	(392,106)	(392,106)

Employee Benefits: Fully recovered through employee benefit chargeback.

[1] These amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2005/06 *Estimates*.

OPERATING EXPENSES, FTEs AND OTHER FINANCING TRANSACTIONS				
British Columbia Public Service Agency				
Core Businesses	**2004/05 Restated Estimates[1]**	**2005/06 Estimates**	**2006/07 Plan**	**2007/08 Plan**
Full-Time Equivalents (Direct FTEs)				
Leadership and Learning Services	17	17	17	17
Employee Relations	29	29	29	29
Compensation	15	15	15	15
Client Services	214	214	214	214
Employee Benefits	71	71	71	71
Executive and Support Services	17	17	17	17
Total	**363**	**363**	**363**	**363**
PSA Capital Expenditures				
(Consolidated Revenue Fund) ($000)				
Executive and Support Services	3,300	3,300	428	428
Total	**3,300**	**3,300**	**428**	**428**

[1] These amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2005/06 *Estimates*.

Vision, Mission and Values

Vision

The BC Public Service Agency Vision is:

People management excellence in the public service.

Mission

The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.

Values

The BC Public Service Agency plays a leadership role in supporting public service excellence. Fulfillment of this role depends on a skilled workforce operating in an innovative and accountable culture, an integrated approach to service delivery and an emphasis on providing the tools and programs to support the public service to achieve their highest potential. Our values below guide us in attaining our goals and are related to our objectives and the measures we have developed to gauge our success in meeting them.

- We provide professional, cost-effective and accountable service.
- Our relationship with our clients is respectful, open and collaborative.
- Through teamwork, we trust and support each other and work across organizational boundaries.
- We model the human resource practices that we wish to see throughout the public service.

Goals, Objectives, Strategies and Results

Agency Mission

The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.

Government Strategic Goals	Agency Goals	Agency Objectives	Performance Measures / Indicators
A strong and vibrant provincial economy.	1. Clients receive expert, timely HR advice, guidance, products and services to support their business objectives.	1. BC Public Service Agency's staff cultivate effective working relationships with clients and customers.	Percentage of customers and clients satisfied with overall service from the Agency.
		2. BC Public Service Agency's products and services are clearly articulated and accessible.	Percentage of customers who are satisfied with the accessibility of Agency services and products.
		3. BC Public Service Agency's products and services meet or exceed agreed expectations.	Percentage of the time that service standards met.
A supportive social fabric.	2. The BC Public Service Agency has a flexible and contemporary management infrastructure.	1. BC Public Service Agency has optimized service delivery processes.	Percentage of Agency business transformation/service improvement projects that meet their approved objectives. Total cost of HR services/FTE remains competitive.
		2. Effective management of BC Public Service Agency's people and resources.	Employee Engagement rating for Agency staff.
		3. BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.	Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.

Government Strategic Goals	Agency Goals	Agency Objectives	Performance Measures / Indicators
Safe, healthy communities and a sustainable environment.	3. The Agency contributes to the development of a workforce and work environment that promotes public service excellence.	1. Effective HR support of government's initiatives and mandates.	Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives.
		2. Common understanding of public service management responsibilities and accountabilities.	Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.
		3. Further public service renewal and Corporate HR Plan goals.	Number of individuals identified as ready or near-ready for future leadership roles. Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan.

Agency Mission

The BC Public Service Agency provides leadership and services in people management to support clients to achieve public service excellence.

Goal 1: *Clients receive expert, timely human resource advice, guidance, products and services to support their business objectives.*

Service Level Agreements are negotiated each year between the BC Public Service Agency and individual clients. The Agency continuously reviews its services working in partnership with clients in order to refine human resource policies, processes, products and services to be client centric.

Core Business Area: *All*

Objective 1: *BC Public Service Agency's staff cultivate effective working relationships with clients and customers.*

Cultivating effective working relationships is a fundamental part of the BC Public Service Agency achieving Goal 1.

Key strategies include:

- implementing a Client Portfolio Management model using cross-functional teams to respond to clients' issues in an integrated and coordinated fashion;
- increasing direct exposure of Agency staff to client program areas; and,
- enhancing and building Agency staff skills in diagnostics and consultation to advance their business knowledge.

Performance Measure:

Percentage of customers and clients satisfied with overall service from the Agency: Satisfaction is the ultimate outcome of effective working relationships between the Agency and our customers and clients. This is a performance measure that the Agency has tracked for the last two service planning years. However, the method of measurement has been changed to reflect best practices. In the past, this result has been obtained from one question regarding overall satisfaction with service quality from the Agency's annual client/customer satisfaction survey and has been expanded to include point of service and other methods resulting in a more comprehensive measurement. Best practices literature considers a satisfaction index that includes multiple drivers of satisfaction as being a more robust measurement tool.

Performance Measure	2003/04 Actual/Base	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of customers and clients satisfied with overall service from the Agency.	20% dissatisfied 38% neutral 42% satisfied Baseline Year	60% satisfied	70% satisfied	80% satisfied	85% satisfied

Objective 2: *BC Public Service Agency's products and services are clearly articulated and accessible.*

The BC Public Service Agency provides numerous services, products and tools through its core business areas to advance the public service. Accessibility to these human resource products and services is a key element of the Agency achieving Goal 1.

Key strategies include:

- developing and implementing a comprehensive Client/Customer Marketing and Communication Plan for the Agency;
- establishing clear points of contact for all Agency core businesses; and,
- reviewing service channels for relevancy and appropriateness of service delivery methods in meeting customers' needs.

Performance Measure:

Percentage of customers who are satisfied with the accessibility of Agency services and products: This is a new service planning measure; however, this data was collected in the last customer satisfaction survey conducted by the Agency. Measuring customer perception of accessibility will indicate how well the articulation and communication of our products and services support access.

Performance Measure	2003/04 Actual/Base	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of customers who are satisfied with the accessibility of Agency services and products.	38% Baseline Year	50% satisfied	62% satisfied	74% satisfied	86% satisfied

Objective 3: *BC Public Service Agency's products and services meet or exceed agreed expectations.*

This objective is crucial for the BC Public Service Agency to meet Goal 1 of providing expert, timely advice, guidance, products and services based on agreed expectations between clients and the Agency.

Key strategies include:

- communicating, monitoring and reporting on Agency corporate and program-specific service standards in core human resource service areas;
- initiating and implementing action plans to respond to identified service issues; and,
- researching, designing and implementing a sustainable and practical costing model.

Performance Measure:

Percentage of the time that service standards met: Service standards were developed in the 2004/05 fiscal year through a collaborative process between the Agency and its clients. Specific measurement methods will result from the service standard development process.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of the time that service standards met.	Standards developed	N/A Baseline Year	All service standards are met 95% of the time	All service standards are met 95% of the time

Goal 2: *The BC Public Service Agency has a flexible and contemporary management infrastructure.*

The BC Public Service Agency is evolving in a model that adapts and shifts to respond to clients' and corporate needs. These changes are being undertaken through a project management and business case process. Client consultation aligned with Best Practice information ensures that the Agency's products, services and programs assist clients in achieving their business needs.

Core Business Area: *All*

Objective 1: *BC Public Service Agency has optimized service delivery processes.*

Optimizing service delivery processes is central to the BC Public Service Agency's goal of a flexible and contemporary management infrastructure.

Key strategies include:

- identifying high cost areas and reducing costs through process improvement, changes in policy, standards or outsourcing;
- ensuring the most effective use of technology; and,
- ensuring the structure, people and resources are in place to deliver on the goals of the organization.

Performance Measures:

Percentage of Agency business transformation/service improvement projects that meet their approved objectives: This is a new measure and it reflects an Agency decision to invest resources in improving business processes. All business transformation projects will be reviewed to determine if their original objectives were met. The aggregate of these reviews will provide this measure's result.

Total cost of HR services/FTE remains competitive: The cost of HR services has been reduced from $1,120 in 2001/02 to $820 and the Agency continues to measure this cost to ensure it remains competitive.

Performance Measures	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of Agency business transformation/ service improvement projects that meet their approved objectives.	N/A Baseline Year	All projects meet 80% of their objectives.	All projects meet 80% of their objectives.	All projects meet 80% of their objectives.
Total cost of HR services/FTE remains competitive.	$820	$820	$781	$744

Objective 2: *Effective management of BC Public Service Agency's people and resources.*

Through effective management of the BC Public Service Agency's people and resources, and allocating resources to high priority areas, the Agency is responding to clients' needs and improving client satisfaction. Ensuring the Agency Service Plan and Service Level Agreements are aligned to achieve the highest priorities as set by government and clients is crucial to the BC Public Service Agency achieving Goal 2.

Key strategies include:

- implementing the BC Public Service Agency Human Resource Plan; and,
- developing and implementing cost/benefit and risk management standards and tools for priority programs and services.

Performance Measure:

Employee Engagement rating for Agency staff: This measure focuses specifically on Agency staff. High employee engagement has been shown to result in increased customer satisfaction.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Employee Engagement rating for Agency staff.	N/A Baseline Year	5 percentage point increase over baseline	10 percentage point increase over baseline	15 percentage point increase over baseline

Objective 3: *BC Public Service Agency's staff understand the vision, direction and philosophy of the Agency to focus our efforts.*

Increasing the BC Public Service Agency staff's understanding of the vision, direction and philosophy will create a flexible, responsive and innovative infrastructure capable of focusing efforts in supporting clients.

Key strategies include:

- implementing staff forums to communicate and promote ongoing discussion of the Agency's vision, direction and philosophy; and,
- creating and implementing an Agency orientation program aligned with the newly designed government-wide orientation program.

Performance Measure:

Percentage of Agency staff who understand the vision, direction and philosophy of the Agency: The management structure of an organization is much more efficient when staff are working in alignment with the overall goals of the organization. How well our staff understand the vision, direction and philosophy of the Agency is important since front line staff are the major point of contact for our customers and the most powerful voice for the Agency. This is a new measure in this Service Plan.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of Agency staff who understand the vision, direction and philosophy of the Agency.	N/A Baseline Year	90%	90%	90%

Goal 3: *The Agency contributes to the development of a workforce and work environment that promotes public service excellence.*

The BC Public Service Agency Deputy Minister and Executive actively support government's longer-term strategic initiatives to improve the overall effectiveness of the public service by providing a variety of strategies, initiatives and activities across government to achieve public service renewal. All Deputy Ministers are responsible to achieve the Corporate Human Resource Plan. Another component of the Agency's role is to provide the governance framework for human resource activities to support government's initiatives and mandates.

Core Business Area: *All*

Objective 1: *Effective human resource support of government's initiatives and mandates.*

The BC Public Service Agency supports Goal 3 through effective human resource support to clients to deliver government's initiatives and mandates.

Key strategies include:

- preparing and negotiating agreements within government mandates;
- researching and providing expert advice to government on current human resource trends and the impacts of corporate initiatives on the current and future workforce;
- streamlining the hiring process to achieve improved and quicker results;
- developing a strategy to ensure better management of leave liability across the public service;
- developing and recommending a contemporary management compensation system; and,
- targeting training to high priority areas.

Performance Measure:

Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives: Ultimately, the Agency's goal as an internal service organization is to assist clients in meeting government's business objectives. The Agency will be including this in its client satisfaction strategies.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of clients who believe that the Agency's HR initiatives support government's ability to meet its business goals and objectives.	N/A Baseline Year	10 percentage point increase over baseline	20 percentage point increase over baseline	30 percentage point increase over baseline

Objective 2: *Common understanding of public service management responsibilities and accountabilities.*

In achieving Goal 3, this objective raises management awareness and increases a common understanding of human resource management responsibilities and accountabilities across the public service.

Key strategies include:

- developing and implementing a plan to increase understanding among senior executives and managers of their role as employer; and,
- initiating policy reviews of identified high priority areas.

Performance Measure:

Percentage of managers attending human resource training who demonstrate an understanding of their human resource roles and responsibilities: In focus groups conducted in the summer of 2004, customers identified that they needed additional clarification about their roles and responsibilities as they pertain to HR. If the Agency adequately conveys this information in the HR-related training courses, managers should have an improved understanding of their human resource roles and responsibilities. This data will be obtained from managers attending HR-related training as part of the course evaluation process.

Performance Measure	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of managers attending HR training who demonstrate an understanding of their HR roles and responsibilities.	N/A Baseline Year	70%	80%	90%

Objective 3: *Further public service renewal and Corporate HR Plan goals.*

Furthering public service renewal and supporting clients' efforts to implement Corporate HR Plan goals and objectives is key to the BC Public Service Agency's goal of contributing to public service excellence.

Key strategies include:

- partnering with clients to build and enhance leadership capacity;
- reviewing and improving the performance management program for public servants;
- delivering award programs (Premier's Awards) which celebrate and encourage innovation in the public service;
- supporting clients' efforts to implement Corporate HR Plan objectives in their organizations;
- working with Deputy Ministers to identify strategies and address recommendations of the Auditor General; and,
- measuring the quality of the public service work environment annually and reporting the results in the Public Service Agency's Annual Service Plan Report.

Performance Measures:

Number of individuals identified as ready or near-ready for future leadership roles: This is a measure that the Agency has tracked and reported in previous years. Leadership succession is an identified need across government for which the Agency plays a corporate role.

Percentage of clients who believe that the Agency supports them to implement the Corporate HR Plan: The Corporate Human Resource Plan was endorsed and supported corporately through the Deputy Ministers' Council. The Agency has a unique role in supporting ministries/agencies to achieve the accountabilities identified in the Plan.

Performance Measures	2003/04 Actual/Base	2004/05 Target	2005/06 Target	2006/07 Target	2007/08 Target
Number of individuals identified as ready or near-ready for future leadership roles.	75 Baseline Year	73 (as of June 30) Target: 90 new registrants	100 new registrants	100 new registrants	100 new registrants
Percentage of clients who believe the Agency supports them to implement the Corporate HR Plan.		N/A Baseline Year	10 percentage point increase over baseline	20 percentage point increase over baseline	30 percentage point increase over baseline

Related Initiatives and Planning Processes

Deregulation and Regulatory Reform

The Agency will continue to build on the foundation of Deregulation and move to SMART Regulation as indicated in the following table.

Objective	Performance Measures	2004/05 Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Zero per cent increase to regulatory requirements throughout 2005/06.	Regulatory requirements maintained at June 2004 baseline.	2,785 (June 2004 baseline)	2,785 (zero per cent increase)	2,785 (zero per cent increase)	2,785 (zero per cent increase)

Overviews of Human Resource Plan and Information Resource Management Plan

Human Resource Plan Overview

The BC Public Service Agency Human Resource Plan overview is available on the Agency website at:

http://www.bcpublicservice.ca/reports/hrmp/.

Information Resource Management Overview

The BC Public Service Agency Information Resource Management overview is available on the Agency website at:

http://www.bcpublicservice.ca/reports/irmp/.

Appendix

Glossary

Agency: refers to the BC Public Service Agency.

Client: refers to the Deputy Ministers or the Heads of Agencies entering into individual Service Level Agreements with the BC Public Service Agency.

Customer: refer to the actual users of the services of the BC Public Service Agency including executives, managers, employees and employee representatives that interact with or receive services from the Agency.

HR: refers to human resource(s).